

Fiscal Year 2000 Operating Budget

Department of Labor



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

COLUMN DEFINITIONS

FY98 ACTUAL - Column identifying the actual operating expenditures of the prior closed fiscal year.

FY99 AUTHORIZED - Column identifying all FY99 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

TOTLSUPL - Column identifying supplemental appropriations made by the legislature during the 1999 session (HB100, HB64, SB32).

FY99 RPL - Column identifying FY99 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY00 GOV AMD - Column identifying the FY00 operating budget proposed by the Governor to the legislature on December 15, 1998, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY00 operating budget.

SENATE - Column identifying funding in the Senate version of the FY00 operating budget.

CONFCOMM - Column identifying funding in the Conference Committee version of the FY00 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY00 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

FY00BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY00 operating budget.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1043 Public Law 81-874		
1005 General Fund/Program Receipts	1047 Title XX		
1037 General Fund/Mental Health	1063 National Petroleum Reserve Fund		
1118 Pioneer Homes Receipts			
1119 1119 Tobacco Settlement Receipts			
1120 Motor Fuel Tax Increase			

Component Summary - FY00 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Employment Security									
1	Employment Services		9,906.6		11,009.2	11,009.2		11,009.2	1,102.6 11.1%
2	Unemployment Insurance		17,765.1		16,881.1	16,881.1		16,881.1	-884.0 -5.0%
3	Employment/Unemployment Svs	29,647.5							0.0 0.0%
4	Alaska Work Programs	1,635.6	1,873.4		0.0	0.0		0.0	-1,873.4 -100.0%
5	Work Services				1,720.1	1,720.1		1,720.1	1,720.1 %
6	State Training Employment Prog	3,867.4	4,046.1		4,046.1	4,046.1		4,046.1	0.0 0.0%
	* BRU Total	35,150.5	33,591.2	0.0	33,656.5	33,656.5	0.0	33,656.5	65.3 0.2%
Administrative Services									
7	Data Processing	3,308.7	4,587.5	1,255.0	5,298.8	5,298.8		5,298.8	711.3 15.5%
8	Management Services	2,612.7	2,223.0		2,330.1	2,317.0		2,317.0	94.0 4.2%
9	Labor Market Information	2,799.7	3,359.6		2,974.1	2,919.1		2,919.1	-440.5 -13.1%
	* BRU Total	8,721.1	10,170.1	1,255.0	10,603.0	10,534.9	0.0	10,534.9	364.8 3.6%
Office of the Commissioner									
10	Unallocated Reduction					-86.7		-86.7	-86.7 0.0%
11	Commissioner's Office	477.7	476.5	-124.1	570.6	467.3		467.3	-9.2 -1.9%
12	Alaska Labor Relations Agency	312.4	324.2		324.2	324.2		324.2	0.0 0.0%
	* BRU Total	790.1	800.7	-124.1	894.8	704.8	0.0	704.8	-95.9 -12.0%
Workers' Compensation									
13	Fishermens Fund	604.4	1,301.0		1,301.0	1,301.0		1,301.0	0.0 0.0%
14	Workers' Compensation	5,313.7	5,362.2		2,534.7	2,478.7		2,478.7	-2,883.5 -53.8%
15	Second Injury Fund				2,858.9	2,858.9		2,858.9	2,858.9 %
	* BRU Total	5,918.1	6,663.2	0.0	6,694.6	6,638.6	0.0	6,638.6	-24.6 -0.4%
Labor Standards and Safety									
16	Wage and Hour Administration	1,448.1	1,409.1		1,409.1	1,365.1		1,365.1	-44.0 -3.1%
17	Mechanical Inspection	1,732.6	1,836.1		1,920.0	1,681.3		1,681.3	-154.8 -8.4%
18	Occupational Safety and Health	2,824.3	2,931.4		2,931.4	2,931.4		2,931.4	0.0 0.0%
19	Alaska Safety Advisory Council	95.9	106.7		106.7	106.7		106.7	0.0 0.0%
	* BRU Total	6,100.9	6,283.3	0.0	6,367.2	6,084.5	0.0	6,084.5	-198.8 -3.2%

Component Summary - FY00 Operating Budget

Agency: Department of Labor

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
	*** Total Agency Expenditure	56,680.7	57,508.5	1,130.9	58,216.1	57,619.3	0.0	57,619.3	110.8	0.2%
	Federal Funds	33,150.3	34,159.3	1,255.0	34,859.3	34,859.3		34,859.3	700.0	2.0%
	General Funds	8,323.5	8,310.7	-124.1	8,401.2	7,804.4		7,804.4	-506.3	-6.1%
	Other Funds	15,206.9	15,038.5		14,955.6	14,955.6		14,955.6	-82.9	-0.6%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Labor

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Employment Security									
3	Employment/Unemployment Svs	5.8							0.0 0.0%
4	Alaska Work Programs	296.6	130.9		-0.0	0.0		-0.0	-130.9 -100.0%
5	Work Services				130.9	130.9		130.9	130.9 %
	* BRU Total	302.4	130.9	0.0	130.9	130.9	0.0	130.9	-0.0 -0.0%
Administrative Services									
8	Management Services	276.0	288.2		273.2	260.1		260.1	-28.1 -9.8%
9	Labor Market Information	550.2	561.9		561.9	506.9		506.9	-55.0 -9.8%
	* BRU Total	826.2	850.1	0.0	835.1	767.0	0.0	767.0	-83.1 -9.8%
Office of the Commissioner									
10	Unallocated Reduction					-86.7		-86.7	-86.7 0.0%
11	Commissioner's Office	473.4	471.5	-124.1	486.5	383.2		383.2	-88.3 -18.7%
12	Alaska Labor Relations Agency	312.4	324.2		324.2	324.2		324.2	0.0 0.0%
	* BRU Total	785.8	795.7	-124.1	810.7	620.7	0.0	620.7	-175.0 -22.0%
Workers' Compensation									
14	Workers' Compensation	2,455.8	2,489.7		2,489.7	2,433.7		2,433.7	-56.0 -2.2%
	* BRU Total	2,455.8	2,489.7	0.0	2,489.7	2,433.7	0.0	2,433.7	-56.0 -2.2%
Labor Standards and Safety									
16	Wage and Hour Administration	1,424.5	1,387.5		1,387.5	1,343.5		1,343.5	-44.0 -3.2%
17	Mechanical Inspection	1,373.1	1,429.5		1,509.5	1,270.8		1,270.8	-158.7 -11.1%
18	Occupational Safety and Health	1,119.2	1,131.1		1,131.1	1,131.1		1,131.1	0.0 0.0%
19	Alaska Safety Advisory Council	95.9	106.7		106.7	106.7		106.7	0.0 0.0%
	* BRU Total	4,012.7	4,054.8	0.0	4,134.8	3,852.1	0.0	3,852.1	-202.7 -5.0%
	*** Total Agency Expenditure	8,382.9	8,321.2	-124.1	8,401.2	7,804.4	0.0	7,804.4	-516.8 -6.2%

Agency Totals - FY00 Operating Budget

Agency: Department of Labor

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
Totals for Agency	56,680.7	57,508.5	1,130.9	58,216.1	57,619.3		57,619.3	110.8	0.2%
<u>Objects of Expenditure:</u>									
Personal Services	34,159.3	36,850.9	0.0	35,701.2	35,194.9		35,194.9	-1,656.0	-4.5%
Travel	1,104.6	1,048.1	0.0	1,098.2	1,075.9		1,075.9	27.8	2.7%
Contractual	15,475.3	13,292.5	0.0	15,132.6	15,101.6		15,101.6	1,809.1	13.6%
Commodities	566.7	769.9	0.0	800.7	800.2		800.2	30.3	3.9%
Equipment	1,062.9	748.3	0.0	779.6	779.1		779.1	30.8	4.1%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%
Grants, Claims	4,311.9	4,798.8	0.0	4,703.8	4,703.8		4,703.8	-95.0	-2.0%
Miscellaneous	0.0	0.0	1,130.9	0.0	-36.2		-36.2	-36.2	%
<u>Funding Sources:</u>									
1002 Fed Rcpts	33,150.3	34,159.3	1,255.0	34,859.3	34,859.3		34,859.3	700.0	2.0%
1003 G/F Match	1,732.2	1,621.4		1,606.4	1,593.3		1,593.3	-28.1	-1.7%
1004 Gen Fund	5,714.9	5,797.0	-124.1	5,822.5	5,318.8		5,318.8	-478.2	-8.2%
1005 GF/Prgm	876.4	892.3		972.3	892.3		892.3	0.0	0.0%
1007 I/A Rcpts	7,433.3	5,811.2		5,744.2	5,744.2		5,744.2	-67.0	-1.2%
1031 Sec Injury	2,817.7	2,853.0		2,853.0	2,853.0		2,853.0	0.0	0.0%
1032 Dis Fisher	604.4	1,301.0		1,301.0	1,301.0		1,301.0	0.0	0.0%
1049 Trng/Bldg	306.9	572.5		572.5	572.5		572.5	0.0	0.0%
1053 Invst Loss	59.4	10.5		0.0	0.0		-0.0	-10.5	-100.0%
1054 Empl Trng	3,867.4	4,046.1		4,046.1	4,046.1		4,046.1	0.0	0.0%
1061 CIP Rcpts		93.1		87.7	87.7		87.7	-5.4	-5.8%
1108 Stat Desig	117.8	351.1		351.1	351.1		351.1	0.0	0.0%
<u>Positions:</u>									
Perm Full Time	567.0	564.0	0.0	561.0	554.0		554.0	-10.0	-1.8%
Perm Part Time	103.0	111.0	0.0	96.0	97.0		97.0	-14.0	-12.6%
Non-Perm	0.0	0.0	0.0	2.0	2.0		2.0	2.0	%



Component Detail - FY00 Operating Budget

Component: **Employment Services**
 BRU: **Employment Security**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		7,146.3			8,146.0	8,146.0	8,146.0	8,146.0	8,146.0		8,146.0
Travel		190.0			197.5	197.5	197.5	197.5	197.5		197.5
Contractual		1,507.4			1,905.9	1,905.9	1,905.9	1,905.9	1,905.9		1,905.9
Commodities		130.0			139.8	139.8	139.8	139.8	139.8		139.8
Equipment		120.0			120.0	120.0	120.0	120.0	120.0		120.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		812.9			500.0	500.0	500.0	500.0	500.0		500.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		9,906.6			11,009.2	11,009.2	11,009.2	11,009.2	11,009.2		11,009.2
1002 Fed Rcpts		9,390.7			9,570.8	9,570.8	9,570.8	9,570.8	9,570.8		9,570.8
1007 I/A Rcpts		241.8			591.8	591.8	591.8	591.8	591.8		591.8
1049 Trng/Bldg					572.5	572.5	572.5	572.5	572.5		572.5
1108 Stat Desig		274.1			274.1	274.1	274.1	274.1	274.1		274.1
Perm Full Time		114.0			122.0	122.0	122.0	122.0	122.0		122.0
Perm Part Time		30.0			26.0	26.0	26.0	26.0	26.0		26.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Employment Services**
 BRU: **Employment Security**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	9,847.0	7,086.7	190.0	1,507.4	130.0	120.0	0.0	812.9	0.0	114	30
Fed Rcpts		9,333.7										
I/A Rcpts		239.4										
Stat Desig		273.9										
FY 1999 COLA Authorization	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		57.0										
I/A Rcpts		2.4										
Stat Desig		0.2										
Transfer personal services to contractual	LIT	0.0	(701.6)	0.0	701.6	0.0	0.0	0.0	0.0	0.0	0	0
Position Adjustment for staffing needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer position to Unemployment Insurance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete PCN's in the Employment Services component	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3
Add Interagency Authorization for Welfare to Work Activities	Inc	350.0	244.0	8.0	88.0	10.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		350.0										
Transfer Funding for Personnel Specialist to Management Svcs	TrOut	(5.9)	(5.0)	(0.2)	(0.6)	(0.1)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5.9)										
Transfer Funding for Internal Auditor to Commissioner's Ofc	TrOut	(6.3)	(5.2)	(0.3)	(0.7)	(0.1)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.3)										
Transfer Split PCN's & Related Federal Auth'n from UI to ES	TrIn	242.7	192.3	0.0	50.4	0.0	0.0	0.0	0.0	0.0	9	0
Fed Rcpts		242.7										
Transfer federal authorization to DP from ES	TrOut	(50.4)	0.0	0.0	(50.4)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(50.4)										
Line Item Transfer from Grants & Contractual to Personal Svs	LIT	0.0	702.7	0.0	(389.8)	0.0	0.0	0.0	(312.9)	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Employment Services**
 BRU: **Employment Security**

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer Trng & Bldg Funds from Unemployment Insurance	Trln	572.5	572.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Trng/Bldg 572.5												

Component Detail - FY00 Operating Budget

Component: **Unemployment Insurance**
 BRU: **Employment Security**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		13,179.9			11,362.7	11,362.7	11,362.7	11,362.7	11,362.7		11,362.7
Travel		261.0			248.3	248.3	248.3	248.3	248.3		248.3
Contractual		3,545.7			4,276.2	4,276.2	4,276.2	4,276.2	4,276.2		4,276.2
Commodities		253.6			251.1	251.1	251.1	251.1	251.1		251.1
Equipment		392.8			392.8	392.8	392.8	392.8	392.8		392.8
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		132.1			350.0	350.0	350.0	350.0	350.0		350.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		17,765.1			16,881.1	16,881.1	16,881.1	16,881.1	16,881.1		16,881.1
1002 Fed Rcpts		16,849.3			16,537.8	16,537.8	16,537.8	16,537.8	16,537.8		16,537.8
1007 I/A Rcpts		343.3			343.3	343.3	343.3	343.3	343.3		343.3
1049 Trng/Bldg		572.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		175.0			167.0	167.0	167.0	167.0	167.0		167.0
Perm Part Time		75.0			65.0	65.0	65.0	65.0	65.0		65.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unemployment Insurance**
 BRU: **Employment Security**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee	ConfCom	17,644.7	13,059.5	261.0	3,545.7	253.6	392.8	0.0	132.1	0.0	175	75
Fed Rcpts		16,734.3										
I/A Rcpts		342.3										
Trng/Bldg		568.1										
FY 1999 COLA Authorization	SalAdj	120.4	120.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		115.0										
I/A Rcpts		1.0										
Trng/Bldg		4.4										
Position Adjustment for staffing needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Transfer position from Employment Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Deleted PCN's in UI component	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-7
Add Federal Funds for Increased Overhead and TRA Grants	Inc	700.0	0.0	0.0	482.1	0.0	0.0	0.0	217.9	0.0	0	0
Fed Rcpts		700.0										
Change status from seasonal to full time for 4 positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4
Line Item Transfer from Personal Services to Contractual	LIT	0.0	(861.3)	0.0	861.3	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Personnel Specialist & costs to Management Svcs	TrOut	(66.8)	(57.7)	(1.8)	(6.4)	(0.9)	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts		(66.8)										
Transfer Internal Auditor & costs to Commissioner's Office	TrOut	(72.8)	(59.6)	(3.9)	(7.7)	(1.6)	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts		(72.8)										
Transfer Split PCN's & Related Federal Auth'n from UI to ES	TrOut	(242.7)	(192.3)	0.0	(50.4)	0.0	0.0	0.0	0.0	0.0	-9	0
Fed Rcpts		(242.7)										
Transfer federal auth'n to DP from UI	TrOut	(629.2)	(73.8)	(7.0)	(548.4)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(629.2)										

Component Transaction Detail - FY00 Operating Budget

Component: **Unemployment Insurance**
 BRU: **Employment Security**

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer Trng & Bldg Funds to Employment Services	TrOut	(572.5)	(572.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Trng/Bldg (572.5)												

Component Detail - FY00 Operating Budget

Component: **Employment/Unemployment Services**
 BRU: **Employment Security**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	20,111.5										
Travel	507.3										
Contractual	6,873.2										
Commodities	315.9										
Equipment	702.5										
Lands/Buildings	0.0										
Grants, Claims	1,137.1										
Miscellaneous	0.0										
** Total Expend.	29,647.5										
1002 Fed Rcpts	28,581.5										
1004 Gen Fund	5.8										
1007 I/A Rcpts	650.5										
1049 Trng/Bldg	306.9										
1108 Stat Desig	102.8										
Perm Full Time	316.0										
Perm Part Time	96.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

Component: **Alaska Work Programs**
 BRU: **Employment Security**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,363.3	1,573.7			0.0	-0.0	0.0	0.0	0.0		0.0
Travel	14.5	15.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	244.9	274.7			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	3.5	5.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	9.4	5.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,635.6	1,873.4			0.0	-0.0	0.0	0.0	0.0		0.0
1003 G/F Match	292.5	130.9			0.0	0.0	0.0	-0.0	0.0		-0.0
1004 Gen Fund	1.1										
1007 I/A Rcpts	1,339.0	1,742.5			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	3.0										
Perm Full Time	28.0	28.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Work Programs**
 BRU: **Employment Security**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,861.7	1,562.0	15.0	274.7	5.0	5.0	0.0	0.0	0.0	28	0
G/F Match 129.0												
I/A Rcpts 1,732.7												
FY 1999 COLA Authorization	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 1.9												
I/A Rcpts 9.8												
Positions & Funds transfer to Work Services Component	TrOut	(1,873.4)	(1,573.7)	(15.0)	(274.7)	(5.0)	(5.0)	0.0	0.0	0.0	-28	0
G/F Match (130.9)												
I/A Rcpts (1,742.5)												

Component Detail - FY00 Operating Budget

Component: **Work Services**
 BRU: **Employment Security**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					1,420.4	1,420.4	1,420.4	1,420.4	1,420.4		1,420.4
Travel					15.0	15.0	15.0	15.0	15.0		15.0
Contractual					274.7	274.7	274.7	274.7	274.7		274.7
Commodities					5.0	5.0	5.0	5.0	5.0		5.0
Equipment					5.0	5.0	5.0	5.0	5.0		5.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					1,720.1	1,720.1	1,720.1	1,720.1	1,720.1		1,720.1
1003 G/F Match					130.9	130.9	130.9	130.9	130.9		130.9
1007 I/A Rcpts					1,589.2	1,589.2	1,589.2	1,589.2	1,589.2		1,589.2
Perm Full Time					26.0	26.0	26.0	26.0	26.0		26.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Work Services**
 BRU: Employment Security

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Positions & Funds transfer from Alaska Work Programs	Trln	1,873.4	1,573.7	15.0	274.7	5.0	5.0	0.0	0.0	0.0	28	0
G/F Match 130.9												
I/A Rcpts 1,742.5												
Interagency Receipt and Positions Decrement	Dec	(153.3)	(153.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
I/A Rcpts (153.3)												

Component Detail - FY00 Operating Budget

Component: **State Training Employment Program**
 BRU: **Employment Security**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	3,867.4	4,046.1			4,046.1	4,046.1	4,046.1	4,046.1	4,046.1		4,046.1
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,867.4	4,046.1			4,046.1	4,046.1	4,046.1	4,046.1	4,046.1		4,046.1
1054 Empl Trng	3,867.4	4,046.1			4,046.1	4,046.1	4,046.1	4,046.1	4,046.1		4,046.1
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **State Training Employment Prog**
 BRU: **Employment Security**

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Empl Trng 4,046.1	ConfCom	4,046.1	0.0	0.0	4,046.1	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Data Processing**
 BRU: **Administrative Services**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	946.9	2,700.0	0.0		2,792.8	2,792.8	2,792.8	2,792.8	2,792.8		2,792.8
Travel	27.8	46.2	0.0		70.4	70.4	70.4	70.4	70.4		70.4
Contractual	2,256.6	1,588.0	0.0		2,196.6	2,196.6	2,196.6	2,196.6	2,196.6		2,196.6
Commodities	16.5	95.8	0.0		87.5	87.5	87.5	87.5	87.5		87.5
Equipment	60.9	157.5	0.0		151.5	151.5	151.5	151.5	151.5		151.5
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	1,255.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,308.7	4,587.5	1,255.0		5,298.8	5,298.8	5,298.8	5,298.8	5,298.8		5,298.8
1002 Fed Rcpts		3,079.1	1,255.0		3,758.7	3,758.7	3,758.7	3,758.7	3,758.7		3,758.7
1007 I/A Rcpts	3,308.7	1,415.9			1,452.4	1,452.4	1,452.4	1,452.4	1,452.4		1,452.4
1061 CIP Rcpts		92.5			87.7	87.7	87.7	87.7	87.7		87.7
Perm Full Time	13.0	40.0	0.0		39.0	39.0	39.0	39.0	39.0		39.0
Perm Part Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0

Component Transaction Detail - FY00 Operating Budget

Component: **Data Processing**
 BRU: **Administrative Services**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,581.6	2,694.1	46.2	1,588.0	95.8	157.5	0.0	0.0	0.0	40	1
Fed Rcpts		3,079.1										
I/A Rcpts		1,410.0										
CIP Rcpts		92.5										
FY 1999 COLA Authorization	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		5.9										
Transfer personal services to contractual	LIT	0.0	(10.0)	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Position Adjustment for staffing needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer CIP from Management Services	TrIn	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		0.6										
Decrease Federal Receipt Authorization	Dec	(3.9)	0.0	0.0	0.0	0.0	(3.9)	0.0	0.0	0.0	0	0
Fed Rcpts		(3.9)										
Decrease One Full Time Position Funding	Dec	(87.8)	(82.5)	0.0	(5.3)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(87.8)										
Increase Interagency Receipt Authorization	Inc	122.8	114.8	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		122.8										
Miscellaneous line item adjustments	LIT	(0.0)	0.0	9.2	(17.8)	(8.3)	16.9	0.0	0.0	0.0	0	0
Travel fund source adjustment (2 of 5)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		2.0										
CIP Rcpts		(2.0)										
Contractual fund source adjustment (3 of 5)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(1.6)										
CIP Rcpts		1.6										
Supplies fund source adjustment (4 of 5)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		4.0										
CIP Rcpts		(4.0)										

Component Transaction Detail - FY00 Operating Budget

Component: **Data Processing**
 BRU: **Administrative Services**

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Equipment fund source adjustment (5 of 5)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 3.5												
CIP Rcpts (3.5)												
Interagency funding line item transfer	LIT	0.0	(301.3)	0.0	301.3	0.0	0.0	0.0	0.0	0.0	0	0
Personal services fund source adjustment (1 of 5)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 3.9												
I/A Rcpts (6.4)												
CIP Rcpts 2.5												
Transfer federal authorization from Employment Services	TrIn	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 50.4												
Transfer federal authorization from Unemployment Insurance	TrIn	629.2	73.8	7.0	548.4	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 629.2												
Transfer contractual and equipment to personal services	LIT	0.0	297.4	0.0	(278.4)	0.0	(19.0)	0.0	0.0	0.0	0	0
***** FY99 Supplementals *****												
SB32, Sec.79(a), support costs for FY99	Suppl	1,255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,255.0	0	0
Fed Rcpts 1,255.0												

Component Detail - FY00 Operating Budget

Component: **Management Services**
 BRU: **Administrative Services**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,196.5	1,858.0			1,907.8	1,907.8	1,894.7	1,894.7	1,894.7		1,894.7
Travel	27.3	18.5			29.7	29.7	29.7	29.7	29.7		29.7
Contractual	294.3	278.0			308.4	308.4	308.4	308.4	308.4		308.4
Commodities	46.8	39.4			50.1	50.1	50.1	50.1	50.1		50.1
Equipment	47.8	29.1			34.1	34.1	34.1	34.1	34.1		34.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,612.7	2,223.0			2,330.1	2,330.1	2,317.0	2,317.0	2,317.0		2,317.0
1002 Fed Rcpts	1,790.3	1,811.5			1,884.2	1,884.2	1,884.2	1,884.2	1,884.2		1,884.2
1003 G/F Match	267.5	288.2			273.2	273.2	260.1	260.1	260.1		260.1
1004 Gen Fund	6.5										
1007 I/A Rcpts	546.4	122.7			172.7	172.7	172.7	172.7	172.7		172.7
1053 Invst Loss	2.0										
1061 CIP Rcpts		0.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	39.0	33.0			35.0	35.0	35.0	35.0	35.0		35.0
Perm Part Time	3.0	2.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Management Services**
 BRU: **Administrative Services**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,210.4	1,845.4	18.5	278.0	39.4	29.1	0.0	0.0	0.0	33	2
Fed Rcpts 1,802.4												
G/F Match 286.7												
I/A Rcpts 121.3												
FY 1999 COLA Authorization	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 9.1												
G/F Match 1.5												
I/A Rcpts 1.4												
CIP Rcpts 0.6												
Position Adjustment for staffing needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer CIP to Data Processing	TrOut	(0.6)	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (0.6)												
Transfer Personnel Specialist to Management Services	TrIn	66.8	57.7	1.8	6.4	0.9	0.0	0.0	0.0	0.0	1	0
Fed Rcpts 66.8												
Transfer Funding for Personnel Specialist to Management Svcs	TrIn	5.9	5.0	0.2	0.6	0.1	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5.9												
Transfer Funding for Internal Auditor to Commissioner's Ofc	TrOut	(15.0)	(12.3)	(0.8)	(1.6)	(0.3)	0.0	0.0	0.0	0.0	0	0
G/F Match (15.0)												
Increase Interagency Receipt Auth'n to align with receipts	Inc	50.0	0.0	10.0	25.0	10.0	5.0	0.0	0.0	0.0	0	0
I/A Rcpts 50.0												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: General Fund Reduction of Pers Svcs	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (13.1)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction of Personal Services	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (13.1)												

Component Detail - FY00 Operating Budget

Component: **Labor Market Information**
 BRU: **Administrative Services**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,070.5	2,612.3			2,168.0	2,168.0	2,113.0	2,113.0	2,113.0		2,113.0
Travel	62.5	55.7			66.3	66.3	66.3	66.3	66.3		66.3
Contractual	550.1	611.1			619.3	619.3	619.3	619.3	619.3		619.3
Commodities	36.2	55.1			70.1	70.1	70.1	70.1	70.1		70.1
Equipment	80.4	25.4			50.4	50.4	50.4	50.4	50.4		50.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,799.7	3,359.6			2,974.1	2,974.1	2,919.1	2,919.1	2,919.1		2,919.1
1002 Fed Rcpts	1,088.8	1,251.5			1,251.5	1,251.5	1,251.5	1,251.5	1,251.5		1,251.5
1003 G/F Match	65.7	71.2			71.2	71.2	71.2	71.2	71.2		71.2
1004 Gen Fund	481.0	489.8			490.7	490.7	435.7	435.7	435.7		435.7
1007 I/A Rcpts	1,145.7	1,469.2			1,083.7	1,083.7	1,083.7	1,083.7	1,083.7		1,083.7
1053 Invst Loss	3.5	0.9			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig	15.0	77.0			77.0	77.0	77.0	77.0	77.0		77.0
Perm Full Time	41.0	44.0			39.0	39.0	38.0	38.0	38.0		38.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Labor Market Information**
 BRU: **Administrative Services**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,898.6	2,262.3	55.7	513.1	51.1	16.4	0.0	0.0	0.0	41	0
Fed Rcpts		1,245.2										
G/F Match		70.8										
Gen Fund		488.9										
I/A Rcpts		1,016.7										
Stat Desig		77.0										
FY 1999 COLA Authorization	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.3										
G/F Match		0.4										
Gen Fund		0.9										
I/A Rcpts		5.5										
Invst Loss		0.9										
Transfer personal services to non-pers svcs	LIT	0.0	(92.6)	10.6	42.0	15.0	25.0	0.0	0.0	0.0	0	0
Position Adjustment for staffing needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										
Invst Loss		(0.9)										
Delete Excess SB 334 Interagency Receipt Authorization	Dec	(385.5)	(351.7)	0.0	(33.8)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(385.5)										
Ch 85 SLA 98 (SB 334) Guidelines & Stds for State Trng Prgms	FisNt99	447.0	336.0	0.0	98.0	4.0	9.0	0.0	0.0	0.0	3	0
I/A Rcpts		447.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: General Fund Reduction of Pers Svcs & 1 PFT	Dec	(55.0)	(55.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(55.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction of Personal Services & 1 PFT	Dec	(55.0)	(55.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(55.0)										

Component Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: Office of the Commissioner

Agency: Department of Labor

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services							-71.9	-71.9	-71.9		-71.9
Travel							-14.8	-14.8	-14.8		-14.8
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
** Total Expend.							-86.7	-86.7	-86.7		-86.7
1004 Gen Fund							-86.7	-86.7	-86.7		-86.7
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: Office of the Commissioner

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Department-wide unallocated 10% GF travel reduction Gen Fund (14.8)	Dec	(14.8)	0.0	(14.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Department-wide unallocated 1.5% GF pers svcs reduction Gen Fund (71.9)	Dec	(71.9)	(71.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Department-wide unallocated 10% GF travel reduction Gen Fund (14.8)	Dec	(14.8)	0.0	(14.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Department-wide unallocated 1.5% GF pers svcs reduction Gen Fund (71.9)	Dec	(71.9)	(71.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Commissioner's Office**
 BRU: **Office of the Commissioner**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	419.4	409.5	0.0		486.6	383.3	383.3	383.3	383.3		383.3
Travel	18.6	17.2	0.0		22.2	22.2	22.2	22.2	22.2		22.2
Contractual	29.3	41.3	0.0		51.3	51.3	51.3	51.3	51.3		51.3
Commodities	7.4	6.7	0.0		8.7	8.7	8.7	8.7	8.7		8.7
Equipment	3.0	1.8	0.0		1.8	1.8	1.8	1.8	1.8		1.8
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-124.1		0.0	-124.1	0.0	0.0	0.0		0.0
** Total Expend.	477.7	476.5	-124.1		570.6	343.2	467.3	467.3	467.3		467.3
1002 Fed Rcpts					79.1	79.1	79.1	79.1	79.1		79.1
1004 Gen Fund	470.0	471.1	-124.1		486.5	259.1	383.2	383.2	383.2		383.2
1007 I/A Rcpts	4.3	5.0			5.0	5.0	5.0	5.0	5.0		5.0
1053 Invst Loss	3.4	0.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	5.0	5.0	0.0		6.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Commissioner's Office**
 BRU: Office of the Commissioner

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	475.7	408.7	17.2	41.3	6.7	1.8	0.0	0.0	0.0	5	0
Gen Fund 470.7												
I/A Rcpts 5.0												
FY 1999 COLA Authorization	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.4												
Invst Loss 0.4												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.4												
Invst Loss (0.4)												
Transfer Funding for Internal Auditor from ES	TrIn	6.3	5.2	0.3	0.7	0.1	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 6.3												
Transfer Funding for Internal Auditor from Mgmt Services	TrIn	15.0	12.3	0.8	1.6	0.3	0.0	0.0	0.0	0.0	0	0
Gen Fund 15.0												
Transfer Internal Auditor Position from UI	TrIn	72.8	59.6	3.9	7.7	1.6	0.0	0.0	0.0	0.0	1	0
Fed Rcpts 72.8												
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: Delete Special Asst Position & Pers Svcs	Dec	(103.3)	(103.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (103.3)												
HSub: Misc. Reduction Equal to FY 99 Austerity Program	Dec	(124.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(124.1)	0	0
Gen Fund (124.1)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: Delete Special Asst Position & Pers Svcs	Dec	(103.3)	(103.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (103.3)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Delete Special Asst Position & Personal Services	Dec	(103.3)	(103.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (103.3)												

Component Transaction Detail - FY00 Operating Budget

Component: **Commissioner's Office**
 BRU: Office of the Commissioner

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.20(k), Austerity Program Gen Fund (124.1)	Suppl	(124.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(124.1)	0	0

Component Detail - FY00 Operating Budget

Component: **Alaska Labor Relations Agency**
 BRU: Office of the Commissioner

Agency: Department of Labor

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	239.0	255.5			270.2	270.2	270.2	270.2	270.2		270.2
Travel	9.1	19.3			19.3	19.3	19.3	19.3	19.3		19.3
Contractual	36.8	42.9			29.4	29.4	29.4	29.4	29.4		29.4
Commodities	11.1	4.9			4.9	4.9	4.9	4.9	4.9		4.9
Equipment	16.4	1.6			0.4	0.4	0.4	0.4	0.4		0.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	312.4	324.2			324.2	324.2	324.2	324.2	324.2		324.2
1004 Gen Fund	309.7	323.7			324.2	324.2	324.2	324.2	324.2		324.2
1053 Invst Loss	2.7	0.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Labor Relations Agency**
 BRU: Office of the Commissioner

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund 323.2	ConfCom	323.2	254.5	19.3	42.9	4.9	1.6	0.0	0.0	0.0	4	0
FY 1999 COLA Authorization Gen Fund 0.5 Invst Loss 0.5	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer contractual to personal services	LIT	0.0	8.4	0.0	(8.4)	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund Gen Fund 0.5 Invst Loss (0.5)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer contractual & equipment to personal services	LIT	0.0	6.3	0.0	(5.1)	0.0	(1.2)	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Fishermens Fund**
 BRU: **Workers' Compensation**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	128.9	133.3			139.3	139.3	139.3	139.3	139.3		139.3
Travel	14.3	28.3			22.3	22.3	22.3	22.3	22.3		22.3
Contractual	57.3	90.3			90.3	90.3	90.3	90.3	90.3		90.3
Commodities	1.3	5.7			5.7	5.7	5.7	5.7	5.7		5.7
Equipment	2.6	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	400.0	1,039.4			1,039.4	1,039.4	1,039.4	1,039.4	1,039.4		1,039.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	604.4	1,301.0			1,301.0	1,301.0	1,301.0	1,301.0	1,301.0		1,301.0
1032 Dis Fisher	604.4	1,301.0			1,301.0	1,301.0	1,301.0	1,301.0	1,301.0		1,301.0
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Fishermens Fund**
 BRU: **Workers' Compensation**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,300.5	132.8	28.3	90.3	5.7	4.0	0.0	1,039.4	0.0	3	0
Dis Fisher 1,300.5												
FY 1999 COLA Authorization	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher 0.5												
Transfer travel to personal services	LIT	0.0	4.0	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Travel to Personal Services	LIT	0.0	2.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Workers' Compensation**
 BRU: **Workers' Compensation**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,090.0	2,154.4			1,988.9	1,988.9	1,952.9	1,952.9	1,952.9		1,952.9
Travel	56.7	43.0			43.0	43.0	43.0	43.0	43.0		43.0
Contractual	299.7	294.5			244.3	244.3	224.3	224.3	224.3		224.3
Commodities	38.5	55.0			53.0	53.0	53.0	53.0	53.0		53.0
Equipment	54.0	0.9			0.9	0.9	0.9	0.9	0.9		0.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,774.8	2,814.4			204.6	204.6	204.6	204.6	204.6		204.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,313.7	5,362.2			2,534.7	2,534.7	2,478.7	2,478.7	2,478.7		2,478.7
1004 Gen Fund	2,423.5	2,455.1			2,459.8	2,459.8	2,403.8	2,403.8	2,403.8		2,403.8
1005 GF/Prgm	13.4	29.9			29.9	29.9	29.9	29.9	29.9		29.9
1007 I/A Rcpts	40.2	19.5			45.0	45.0	45.0	45.0	45.0		45.0
1031 Sec Injury	2,817.7	2,853.0			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	18.9	4.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	39.0	39.0			36.0	36.0	35.0	35.0	35.0		35.0
Perm Part Time	2.0	2.0			2.0	2.0	3.0	3.0	3.0		3.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Workers' Compensation**
 BRU: Workers' Compensation

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,352.4	2,144.6	43.0	294.5	55.0	0.9	0.0	2,814.4	0.0	39	2
Gen Fund		2,450.7										
GF/Prgm		29.9										
I/A Rcpts		19.4										
Sec Injury		2,852.4										
FY 1999 COLA Authorization	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.4										
I/A Rcpts		0.1										
Sec Injury		0.6										
Invst Loss		4.7										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.7										
Invst Loss		(4.7)										
Transfer Positions and Funds to Second Injury Fund Component	TrOut	(2,853.0)	(189.0)	0.0	(52.2)	(2.0)	0.0	0.0	(2,609.8)	0.0	-3	0
Sec Injury		(2,853.0)										
Position Time Status Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Position Time Status Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Increase Interagency Receipts from Second Injury Fund	Inc	25.5	23.5	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		25.5										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: General Fund Reduction of Pers Svcs & Contractual	Dec	(56.0)	(36.0)	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	-1	1
Gen Fund		(56.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction of Pers Svcs & Contractual	Dec	(56.0)	(36.0)	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	-1	1
Gen Fund		(56.0)										

Component Detail - FY00 Operating Budget

Component: **Second injury Fund**
 BRU: **Workers' Compensation**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					160.8	160.8	160.8	160.8	160.8		160.8
Travel					2.0	2.0	2.0	2.0	2.0		2.0
Contractual					73.1	73.1	73.1	73.1	73.1		73.1
Commodities					5.2	5.2	5.2	5.2	5.2		5.2
Equipment					8.0	8.0	8.0	8.0	8.0		8.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					2,609.8	2,609.8	2,609.8	2,609.8	2,609.8		2,609.8
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					2,858.9	2,858.9	2,858.9	2,858.9	2,858.9		2,858.9
1007 I/A Rcpts					5.9	5.9	5.9	5.9	5.9		5.9
1031 Sec Injury					2,853.0	2,853.0	2,853.0	2,853.0	2,853.0		2,853.0
Perm Full Time					3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Second Injury Fund**
 BRU: **Workers' Compensation**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer Positions and Funds from Workers' Compensation Sec Injury 2,853.0	TrIn	2,853.0	189.0	0.0	52.2	2.0	0.0	0.0	2,609.8	0.0	3	0
Increase Interagency Receipts from Workers' Compensation I/A Rcpts 5.9	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from Personal Services to Other Line Items	LIT	(0.0)	(34.1)	2.0	20.9	3.2	8.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Wage and Hour Administration**
 BRU: **Labor Standards and Safety**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,153.5	1,131.1			1,131.1	1,131.1	1,043.1	1,087.1	1,087.1		1,087.1
Travel	41.1	54.5			54.5	54.5	54.5	54.5	54.5		54.5
Contractual	215.4	196.5			196.5	196.5	196.5	196.5	196.5		196.5
Commodities	19.5	23.1			23.1	23.1	23.1	23.1	23.1		23.1
Equipment	18.6	3.9			3.9	3.9	3.9	3.9	3.9		3.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,448.1	1,409.1			1,409.1	1,409.1	1,321.1	1,365.1	1,365.1		1,365.1
1004 Gen Fund	1,413.4	1,384.6			1,387.5	1,387.5	1,299.5	1,343.5	1,343.5		1,343.5
1007 I/A Rcpts	23.6	21.6			21.6	21.6	21.6	21.6	21.6		21.6
1053 Invst Loss	11.1	2.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	22.0	22.0			22.0	22.0	20.0	21.0	21.0		21.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Wage and Hour Administration**
 BRU: Labor Standards and Safety

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,403.4	1,125.4	54.5	196.5	23.1	3.9	0.0	0.0	0.0	22	0
Gen Fund		1,381.9										
I/A Rcpts		21.5										
FY 1999 COLA Authorization	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.7										
I/A Rcpts		0.1										
Invst Loss		2.9										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.9										
Invst Loss		(2.9)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: Reduce GF for Pers Svcs & Two Positions	Dec	(88.0)	(88.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(88.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce GF for Personal Services and 1 PFT	Dec	(44.0)	(44.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(44.0)										

Component Detail - FY00 Operating Budget

Component: **Mechanical Inspection**
 BRU: **Labor Standards and Safety**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,335.4	1,431.5			1,461.0	1,461.0	1,278.0	1,278.0	1,278.0		1,278.0
Travel	106.9	130.2			137.7	137.7	130.2	130.2	130.2		130.2
Contractual	253.4	250.8			296.3	296.3	285.3	285.3	285.3		285.3
Commodities	22.0	22.9			23.8	23.8	23.3	23.3	23.3		23.3
Equipment	14.9	0.7			1.2	1.2	0.7	0.7	0.7		0.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-36.2	-36.2	-36.2		-36.2
** Total Expend.	1,732.6	1,836.1			1,920.0	1,920.0	1,681.3	1,681.3	1,681.3		1,681.3
1004 Gen Fund	600.4	672.7			673.8	673.8	515.1	515.1	515.1		515.1
1005 GF/Prgm	767.1	755.7			835.7	835.7	755.7	755.7	755.7		755.7
1007 I/A Rcpts	359.5	406.6			410.5	410.5	410.5	410.5	410.5		410.5
1053 Invst Loss	5.6	1.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	22.0	22.0			23.0	23.0	20.0	20.0	20.0		20.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Mechanical Inspection**
 BRU: Labor Standards and Safety

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,831.1	1,426.5	130.2	250.8	22.9	0.7	0.0	0.0	0.0	22	0
Gen Fund		671.6										
GF/Prgm		753.8										
I/A Rcpts		405.7										
FY 1999 COLA Authorization	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
GF/Prgm		1.9										
I/A Rcpts		0.9										
Invst Loss		1.1										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
Invst Loss		(1.1)										
Transfer to contractual line (1 OF 2)	LIT	0.0	(13.2)	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to contractual line (2 OF 2)	LIT	0.0	(16.8)	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0
Post Secondary Educ Commission RSA	Inc	14.9	9.2	0.0	5.3	0.4	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		14.9										
Reduction in CSED RSA funding	Dec	(11.0)	(10.2)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(11.0)										
Add Fairbanks Boiler Inspector I position	Inc	80.0	60.5	7.5	11.0	0.5	0.5	0.0	0.0	0.0	1	0
GF/Prgm		80.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SSub: Reduce GF for Pers Svcs & Misc, & Delete 2 PFTs	Dec	(158.7)	(122.5)	0.0	0.0	0.0	0.0	0.0	0.0	(36.2)	-2	0
Gen Fund		(158.7)										
SSub: Deny Increment for Fbx Boiler Inspector	Dec	(80.0)	(60.5)	(7.5)	(11.0)	(0.5)	(0.5)	0.0	0.0	0.0	-1	0
GF/Prgm		(80.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce GF for Pers Svcs & Misc, & Delete 2 PFTs	Dec	(158.7)	(122.5)	0.0	0.0	0.0	0.0	0.0	0.0	(36.2)	-2	0
Gen Fund		(158.7)										

Component Transaction Detail - FY00 Operating Budget

Component: **Mechanical Inspection**
 BRU: Labor Standards and Safety

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny Increment for Fbx Boiler Inspector	Dec	(80.0)	(60.5)	(7.5)	(11.0)	(0.5)	(0.5)	0.0	0.0	0.0	-1	0
GF/Prgm		(80.0)										

Component Detail - FY00 Operating Budget

Component: **Occupational Safety and Health**
 BRU: **Labor Standards and Safety**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,070.9	2,232.7			2,231.9	325.2	2,231.9	2,231.9	2,231.9		2,231.9
Travel	208.4	160.5			161.3	102.9	161.3	161.3	161.3		161.3
Contractual	456.2	474.9			474.9	77.6	474.9	474.9	474.9		474.9
Commodities	39.6	57.7			57.7	8.5	57.7	57.7	57.7		57.7
Equipment	49.2	5.6			5.6	0.0	5.6	5.6	5.6		5.6
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	1,800.0	0.0	0.0	0.0		0.0
** Total Expend.	2,824.3	2,931.4			2,931.4	2,314.2	2,931.4	2,931.4	2,931.4		2,931.4
1002 Fed Rcpts	1,689.7	1,777.2			1,777.2	1,468.0	1,777.2	1,777.2	1,777.2		1,777.2
1003 G/F Match	1,106.5	1,131.1			1,131.1	46.2	1,131.1	1,131.1	1,131.1		1,131.1
1004 Gen Fund	3.5					800.0					
1007 I/A Rcpts	15.4	23.1			23.1	0.0	23.1	23.1	23.1		23.1
1053 Invst Loss	9.2										
Perm Full Time	35.0	35.0			36.0	0.0	36.0	36.0	36.0		36.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Occupational Safety and Health**
 BRU: **Labor Standards and Safety**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,923.3	2,224.6	160.5	474.9	57.7	5.6	0.0	0.0	0.0	35	0
Fed Rcpts		1,772.6										
G/F Match		1,127.6										
I/A Rcpts		23.1										
FY 1999 COLA Authorization	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.6										
G/F Match		3.5										
Position Adjustment for staffing needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Line Item Adjustment	LIT	0.0	(0.8)	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: Eliminate OSHA, All Funding & Positions	Dec	(2,931.4)	(2,231.9)	(161.3)	(474.9)	(57.7)	(5.6)	0.0	0.0	0.0	-36	0
Fed Rcpts		(1,777.2)										
G/F Match		(1,131.1)										
I/A Rcpts		(23.1)										
HSub: Restore 7(c)(1) Grant Funding for Consultation Pgrm	Inc	514.2	325.2	102.9	77.6	8.5	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		468.0										
G/F Match		46.2										
HFC: Restore Funds for Public Sector & Trans to Fed OSHA	Inc	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,800.0	0	0
Fed Rcpts		1,000.0										
Gen Fund		800.0										

Component Detail - FY00 Operating Budget

Component: **Alaska Safety Advisory Council**
 BRU: **Labor Standards and Safety**

Agency: **Department of Labor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	33.5	32.7			33.7	33.7	33.7	33.7	33.7		33.7
Travel	10.1	8.7			8.7	8.7	8.7	8.7	8.7		8.7
Contractual	40.7	50.3			49.3	49.3	49.3	49.3	49.3		49.3
Commodities	8.4	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Equipment	3.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	95.9	106.7			106.7	106.7	106.7	106.7	106.7		106.7
1005 GF/Prgm	95.9	106.7			106.7	106.7	106.7	106.7	106.7		106.7
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Safety Advisory Council**
 BRU: **Labor Standards and Safety**

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee GF/Prgm 106.3	ConfCom	106.3	32.3	8.7	50.3	15.0	0.0	0.0	0.0	0.0	0	1
FY 1999 COLA Authorization GF/Prgm 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer contractual to personal services	LIT	0.0	1.0	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0





